

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Northwestern Con School Corp (7350)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$4,843,125	\$4,913,614	\$4,983,292	\$5,144,540	6.2%	3.2%	36.15%
	Mental Disabilities	\$0	\$0	\$229,672	\$483,543	N/A	110.5%	3.40%
	Payments to Other Governmental Units Within State	\$799,291	\$946,312	\$647,365	\$378,552	-52.6%	-41.5%	2.66%
	Textbooks for Rent or Resale	\$184,602	\$133,431	\$903	\$167,499	-9.3%	> 500%	1.18%
	Library/Media Services	\$141,167	\$150,845	\$131,989	\$130,023	-7.9%	-1.5%	.91%
	Vocational Education	\$102,517	\$120,258	\$132,034	\$105,187	2.6%	-20.3%	.74%
	Other Special Programs	\$23,153	\$138,564	\$139,057	\$101,951	340.3%	-26.7%	.72%
	Improvement of Instruction	\$101,692	\$426,962	\$101,968	\$60,791	-40.2%	-40.4%	.43%
	Gifted And Talented	\$29,640	\$69,617	\$54,288	\$36,313	22.5%	-33.1%	.26%
	Summer School Programs	\$24,095	\$107,580	-\$79,978	\$34,378	42.7%	N/A	.24%
	Remediation Testing	\$5,926	\$61,122	\$65,012	\$33,328	462.4%	-48.7%	.23%
	Learning Disability	\$0	\$0	\$0	\$10,489	N/A	N/A	.07%
	Instruction, Related Technology	\$0	\$0	\$0	\$280	N/A	N/A	.0%
	Physical Impairment	\$9,657	\$7,848	\$203	\$218	-97.7%	7.0%	.0%
	Special Education Preschool	\$22,321	\$33,259	\$26,125	\$0	-100.0%	-100.0%	.0%
	Total	\$6,287,187	\$7,109,412	\$6,431,930	\$6,687,092	6.4%	4.0%	46.99%
<u>Student Instructional Support</u>	Office of The Principal	\$693,432	\$838,830	\$790,677	\$759,778	9.6%	-3.9%	5.34%
	Guidance Services	\$183,664	\$121,399	\$176,946	\$175,102	-4.7%	-1.0%	1.23%
	Health Services	\$61,252	\$58,184	\$57,313	\$61,259	.0%	6.9%	.43%
	Other Support Services, School Administration	\$10,242	\$11,712	\$9,169	\$9,570	-6.6%	4.4%	.07%
	Other Support Services, Students	\$1,846	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$950,436	\$1,030,126	\$1,034,105	\$1,005,709	5.8%	-2.7%	7.07%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$1,431,186	\$1,405,178	\$1,412,411	\$1,539,813	7.6%	9.0%	10.82%
	Student Transportation	\$533,892	\$826,240	\$869,940	\$712,481	33.5%	-18.1%	5.01%
	Food Services Operations	\$492,352	\$512,819	\$536,235	\$565,513	14.9%	5.5%	3.97%
	Executive Administration	\$414,240	\$449,501	\$391,135	\$422,623	2.0%	8.1%	2.97%
	Board of Education	\$126,031	\$128,556	\$135,382	\$111,762	-11.3%	-17.4%	.79%
	Other Food Services	\$43,497	\$59,049	\$79,043	\$65,191	49.9%	-17.5%	.46%
	Personnel Services	\$58,347	\$72,836	\$83,755	\$56,363	-3.4%	-32.7%	.40%
	Fiscal Services	\$0	\$0	\$0	\$6,809	N/A	N/A	.05%
	Other Support Services, Central	\$0	\$0	\$21,115	\$3,000	N/A	-85.8%	.02%
	Other Fiscal Services	\$98,016	\$1,605	\$1,102	\$1,693	-98.3%	53.7%	.01%
	Ditch Assessments	\$0	\$0	\$0	\$1,080	N/A	N/A	.01%

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	Administrative Technology Services	\$0	\$0	\$0	\$104	N/A	N/A	.0%
	Total	\$3,197,561	\$3,455,785	\$3,530,117	\$3,486,432	9.0%	-1.2%	24.50%
Nonoperational	Debt Services	\$828,828	\$961,215	\$1,012,963	\$1,179,960	42.4%	16.5%	8.29%
	Building Acquisition, Construction and Improvements	\$749,430	\$729,365	\$1,141,801	\$782,205	4.4%	-31.5%	5.50%
	Facilities Acquisition and Construction	\$105,288	\$409,061	\$304,806	\$511,511	385.8%	67.8%	3.59%
	Building Acquisition, Construction and Improvement	\$60,691	\$202,420	\$367,339	\$387,524	> 500%	5.5%	2.72%
	Latch Key Kid Program	\$34,750	\$44,059	\$47,060	\$82,732	138.1%	75.8%	.58%
	Athletic Coaches	\$69,989	\$103,701	\$62,831	\$50,869	-27.3%	-19.0%	.36%
	Child Care Services	\$36,899	\$60,725	\$29,444	\$44,881	21.6%	52.4%	.32%
	Other Community Services	\$39,519	-\$19,129	\$0	\$7,724	-80.5%	N/A	.05%
	Community Recreation	\$11,747	-\$70,828	\$113,821	\$2,715	-76.9%	-97.6%	.02%
	Civic Services	\$0	\$0	\$757	\$1,722	N/A	127.5%	.01%
	Community Service Operations	\$0	\$45	\$0	\$213	N/A	N/A	.0%
	Common School Fund	\$49,688	\$96,563	\$137,813	\$0	-100.0%	-100.0%	.0%
	Total	\$1,986,828	\$2,517,198	\$3,218,634	\$3,052,055	53.6%	-5.2%	21.45%
	Grand Total	\$12,422,012	\$14,112,520	\$14,214,786	\$14,231,288	14.6%	.1%	100.0%